

Glocester School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,021	\$4,736	6.0%
Substitutes	\$92	\$77	20.0%
Instructional Parapros	\$647	\$512	26.4%
Pupil-Use Technology	\$78	\$37	112.0%
Instructional Materials	\$161	\$145	10.6%
Total	\$6,000	\$5,507	8.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$197	\$185	6.1%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$150	\$141	6.4%
Curriculum Development	\$24	\$11	118.0%
Staff Development	\$7	\$7	-3.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$34	\$23	48.7%
Therapists, Psychologists	\$131	\$125	5.0%
Total	\$542	\$491	10.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$1,271	\$1,233	3.1%
Food Service	\$153	\$170	-9.9%
Safety	\$0	\$0	0.0%
Building Upkeep	\$583	\$657	-11.4%
Data Processing	\$2	\$12	-83.4%
Business Operations	\$61	\$42	44.5%
Total	\$2,070	\$2,114	-2.1%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$194	\$184	5.8%
School Office	\$167	\$157	7.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$7	\$20	-64.1%
Legal	\$20	\$19	8.4%
Total	\$389	\$379	2.7%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

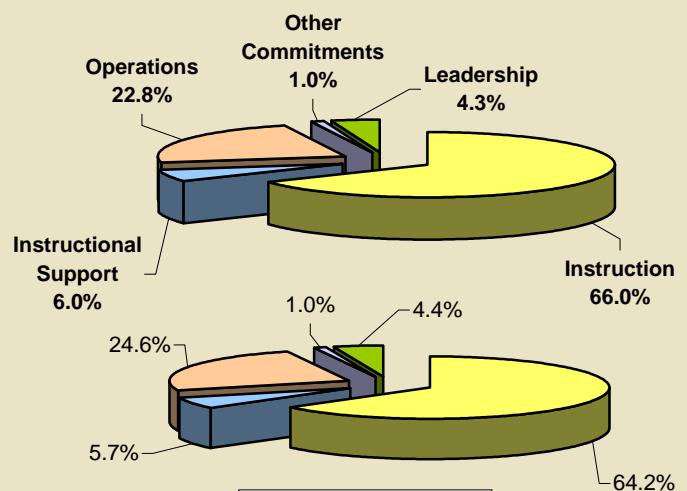
July 1999 - June 2000

Expenditures:	\$7,152,901
District Enrollment (ADM):	787
District Per Pupil:	\$9,089

July 1998 - June 1999

Expenditures:	\$6,819,116
District Enrollment (ADM):	795
District Per Pupil:	\$8,578

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$88	\$84	5.6%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$2	-100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$88	\$86	3.1%